



# **Departmental Business Plan and Outlook**

**Department Name: Employee Relations  
Department**

**Fiscal Years:  
2003-2004  
&  
2004-2005**

Plan Date: November 2003

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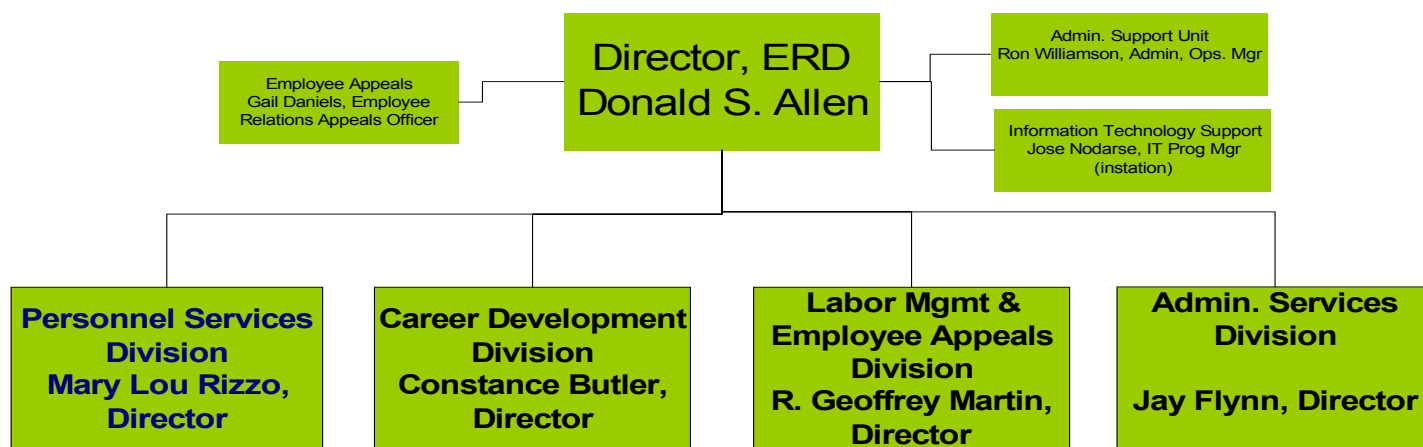
Goals:

Attract, develop, and retain an effective, diverse and dedicated team of employees

## **APPENDIX**

## EXECUTIVE SUMMARY

*The Employee Relations Department (ERD) provides centralized employee relations services including: recruitment, employment testing, layoff, internal placement, classification, compensation, and payroll services; centralized coordination and oversight of general employee training through the Miami-Dade County University; management of employee appeal processes; maintenance of personnel and medical records; negotiation and administration of labor contracts, and promotion of labor/management cooperation; and management of Employee Support Services.*



### *Summary of major accomplishments or milestones anticipated for fiscal years 03-04 & 04-05*

In FY 02-03, ERD implemented its first comprehensive Customer Satisfaction Survey. ERD has adopted an aggressive customer service focus that will be facilitated through the continued use of customer focus groups and follow-up surveys to monitor the level of customer satisfaction among the public and user departments regarding all services provided by ERD.

It is critical that ERD maintain (at a minimum) the current department staffing levels as we anticipate greater demand for services in years to come and to ensure adequate staffing to plan and implement reengineering of core business functions. A key factor in the reengineering effort is the allocation of modern Human Resource technologies to effectively deliver services and maximize resource utilization. Funding must be identified to enable the deployment of these technology solutions.

#### **Personnel Services Division**

- Implementation of the interactive voice response system to reduce recruitment costs and facilitate the employment application process
- Review and implementation of the human resources consultant's recommendations regarding simplification of the compensation and pay plan systems as they apply to non-bargaining unit classifications (currently approximately 1,700 classifications for 8,000 people). Implementation of the consultant's recommendations will have a noteworthy effect on how business is conducted. Consequently plans have been developed to provide staff with the training necessary to use the proposed position description questionnaires, apply the selected job analysis methodology and devise the new pay plan and structure into which positions will be allocated. A determination to expand application of the consultant's recommendations to bargaining unit classifications will result in a significantly greater investment of resources since the scale of the project will increase dramatically.

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- Review of all recruitment activities through the use of customer focus groups to assess and redefine recruitment methodologies to ensure the most effective and efficient use of county resources. The Compensation Section is working with Enterprise Technology Services Department staff to automate the flow of requests for classification action forms from the departments to compensation. The form's design is currently close to completion. The next phase will be to design the workflow. The benefits of implementing this project will be that receipt of classification action requests will be expedited. The form is designed to do a more comprehensive gathering of the information needed to process the request. Departmental Personnel Representatives and Employee Relations Department staff will be able to view the status of each request on-line.

**Career Development**

- During the 03/04 fiscal year, the Career Development Division will complete the Management Performance Appraisal training for County Executives. Additionally, Miami-Dade County University will develop and kick off the countywide Customer Service in January 2004.
- The MDCU staff will meet the goal to train 220 supervisors and managers weekly.
- A quality assurance program has begun to upgrade the skills of staff and overhaul the programs during this fiscal year. A comprehensive evaluation of all training programs will be conducted in order to ensure the desired level of quality and linkage to the County's Strategic plan.
- The division will explore the development of a program to provide remedial training to improve the performance of marginal employees.
- Expansion of training to include the County's Strategic Plan and Mission Statement in New Hire Orientation and ongoing training to executives in Results Oriented Government and Performance Excellence.

**Labor Management & Employee Appeals**

- Develop a more proactive collective bargaining strategy that carefully incorporates the key business initiatives of Miami-Dade County with emphasis on the reengineering of the County's compensation and personnel systems.
- Obtain continuous feedback from labor focus groups for inclusion in preparations for collective bargaining.
- Implementation of the automated employee arrest tracking system. This system will enable the Labor Management and Employee Appeals Division to work closely with line departments in tracking employees who are arrested and ensure compliance with the provisions of the County Code and applicable Administrative Orders.
- Establish additional departmental Labor Mgmt. committees to promote/obtain feedback from depts. regarding labor issues.

**Administrative Services Division**

- Work towards achieving a 95% accuracy rate with employee paychecks.
- The Administrative Services Division will develop and implement performance measures for all its payroll related units (Time and Leave, Position Control, Bus Operating System and Worker's Compensation). This will allow a more even work distribution and to establish benchmarks for each area. The division will also continue to enhance the current systems to achieve this goal.
- Continue to transition the Administrative Services Division from an information collector to an information provider.

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Signature  
Department Director

## INTRODUCTION

### Department Purpose/Mission Statement

Department Mission: To innovatively manage and provide superior human resources related services in a fiscally responsible manner.

### Department Description – *Description of major/services and programs; brief history of significant events; new services or programs*

The Employee Relations Department provides centralized employee relations services for Miami-Dade County through five operating divisions. These divisions are: Department Administration; Personnel Services; Career Development; Labor Management & Employee Appeals; and Administrative Services. The divisions report directly to the department director who is ultimately responsible for all aspects of departmental operations.

The Department Administration Division includes the Director's Office which is responsible for formulating policy; administration of the County's employee relations systems; advising departments on personnel issues and appropriate methods of problem resolution; coordinating all recruitment, personnel issues and actions for Miami-Dade County; providing the appellate process for classification appeals; providing general administrative support, including fiscal management, budget preparation, procurement, records management, and management information systems.

#### **Personnel Services Division**

Compensation: The Compensation Section is responsible for determining the appropriate classification for all county positions, conducting classification and organizational studies, developing and administering the county pay plan, developing and maintaining the county's official job specification book, and overseeing exempt status requests, and selective salary reviews including the applicability of the Fair Labor Standards Act.

Recruitment: Pursuant to administrative orders and the County Code, the Recruitment and Internal Placement Section is responsible for employing qualified personnel and administering uniform, countywide hiring procedures to ensure a fair and merit-oriented personnel system that enables the county to meet its operational objectives. The Recruitment and Internal Placement Section is also charged with the administration of a centralized recruitment, screening and referral service for all county employment activities to ensure that all qualified applicants have an opportunity to be considered for employment and to maintain an equitable and valid recruitment process. In addition, the Recruitment and Internal Placement Section is responsible for the administration of all county layoff actions in accordance with the Miami-Dade County Layoff Manual.

Testing and Validation: The Testing and Validation section is charged with developing and administering open-competitive and promotional examinations. The full scope of the examination process is conducted in a thoroughly secure environment, utilizing detailed security procedures, a secure, stand-alone computer system and state of the art physical security measures in order to ensure the integrity and confidentiality of the county's examination process.

Pursuant to a recommendation from the Personnel Policies and Task Force the Personnel Services Division procured the services of a human resources consultant who developed a model on which to base simplified classification and pay plan systems with significant reduction to the number of existing classifications. The consultant's recommendations are being reviewed in order to tailor them to the county's labor and business environment and to recommend implementation of appropriate changes to non-bargaining unit classifications. The Personnel Services Division retains responsibility for developing and maintaining the Pay Plan, all job classification action activities and administering all layoff procedures and in accordance with the Layoff Procedures Manual in response to Pipeline Committee recommendations.

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The Personnel Services Division developed and implemented an interactive voice response system to allow applicants to obtain information on job openings and apply for resume recruitment positions via telephone. Implementation of the interactive voice response system is anticipated to reduce advertisement costs by 50%. Efficiencies in resume processing are anticipated since applicants will be able to nominate themselves for resume recruitment positions.

Pursuant to the arbitration award regarding the Section 13(c) (Urban Mass Transportation Act, as amended) between Miami-Dade County and the Transport Workers Union, Local 291, the workload related to testing and training content validation services to MDT increased dramatically in the early 1990's and has remained high. In order to assist the Miami-Dade Police Department in complying with a new state law requiring a special Criminal Justice Basic Abilities Test for all police officer candidates, Testing and Validation administers and coordinates the testing process on a continual basis. The Testing and Validation Section, historically, provides, testing services at no charge to external non-county agencies.

The Testing and Validation Section is looking at the possibility of instituting an on-going educational program summarizing the testing process to be offered to both union and departmental representatives.

The Testing and Validation Section will review classifications to see if the recruitment process would better lend itself to be a written test and determine how this methodology would improve service and/or the quality of the applicants for the user department(s).

**Career Development Division**

The Career Development Division provides four distinct support services to Miami-Dade County departments and employees. The largest unit within the division has the responsibility of developing and delivering training programs to complement the strategic vision and mission of the County. Additionally, the division assures that the County remains in compliance with Title 1 of the Americans with Disabilities Act and Resolution #R-95-82. It processes reasonable accommodation requests for disabled employees and applicants. It also serves as liaison to disability related agencies such as Abilities of Florida. Employee Support Services of the Career Development Division provides County and municipal employees with counseling, assessments, and referrals for substance abuse or other psychosocial assistance; and the Employee Suggestion Program coordinates the countywide employee suggestion program and supervises team building efforts within the Career Development Division.

**Labor Management & Employee Appeals**

The division provides for the negotiation and administration of all collective bargaining agreements including the coordination, administration, and processing of employee appeals, collective bargaining grievances and day to day advice and counsel related to the provisions of the agreements. Negotiations for successor collective bargaining agreements were successfully completed with the following County certified collective bargaining units:

Dade County Police Benevolent Association—Rank and File Unit

Dade County Police Benevolent Association---Supervisory Unit

AFSCME Local 1542--- Aviation Employees Unit

AFSCME Local 199---General Employees Unit

AFSCME Local 121---Water and Sewer Employees Unit

Government Supervisors Association of Florida OPEIU Local 100—Supervisory Unit

Government Supervisors Association of Florida OPEIU Local 100---Professional Unit

Transport Workers Union Local 291

The new arrest tracking system will ensure compliance with the provisions of the County Code and applicable Administrative Orders. The division will also have greater involvement with the impact of collective bargaining agreements relative to the County's payroll system, personnel processes and other operational considerations.

**Administrative Services Division**

The Administrative Services Division is responsible for processing the payroll for Miami-Dade County. Additionally, this division is the custodian of employee personnel and medical records and a provider of information to County departments, employees and members of the public. The division prepares, distributes and processes the payroll for approximately 30,000 employees in a timely and accurate manner, while ensuring compliance with all Federal, State, and Local laws and collective bargaining agreements. It also maintains the employee master file and effects all personnel and Table of Organization changes, manages all Personnel Change Document transactions, deductions, longevity bonuses, tuition refunds, flexible and executive benefits.

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The File Room is the central repository and custodian for all County personnel and medical records & coordinates the scheduling, posting of results, and billing for pre-employment physicals, random drug tests, and fitness for duty tests. Additionally, the file room responds to requests for verifications of employment and income and subpoenas, as well as ad hoc report requests from Departments and the public.

The Division will work closely with Enterprise Technology Services Department to improve processes and payroll quality assurance.

A major phase of the Payroll Re-Write was implemented in August 2003. The primary goal of this multi-year, multi-phased project was to streamline the coding in order to facilitate programming changes and move all payroll functions to a newer technology environment. This was done in an effort to provide greater efficiency, stability and functionality. The project involved a restructure of the Employee Master File portion of the payroll system, which will facilitate the future development of an enterprise Human Resources system. Additional enhancements currently being developed are the emergency payroll and voucher system.

The Employee Relations Department, through its Administrative Services Division, served as the pilot for Electronic Data Management System (Computer Output to Laser Disk, on-line forms and workflow). Use of these technologies has reduced the time staff and other users customarily spend in researching documents in hard copy. This has provided greater security, generated cost-savings in County-wide in physical storage requirements and its associated capital, equipment and labor costs for maintaining files Countywide. It has also provided greater accessibility to Departments for personnel information. Additionally, on-line electronic documents in workflow increase efficiency, accountability and accuracy and decrease processing time and redundant data entry. Looking towards the future, scanning hard copy personnel documents is an important first step towards a paperless business environment. However, beyond that, Administrative Services Division envisions replacing County hard-copy forms with on-line ones. The ultimate goal of the Electronic Data Management System is to provide accurate information in a timely and efficient manner. This will enable us to more pro-actively manage our most important asset-the workforce.

The Administrative Services Division served as a pilot for the Data Warehouse project. This data repository will enable Departments to mine the County's personnel and financial data (stored in the Data Warehouse) to write ad hoc reports, which will assist in making better management decisions.

## Organization and Staffing Levels

### Department Administration Division Office of the Director

Formulates policy; administers the County's employee relations systems; advises departments on personnel issues and appropriate methods of problem resolution; coordinates all recruitment, personnel issues and actions for Miami-Dade County; provides appellate process for classification appeals; provides general administrative support, including fiscal management, budget preparation, procurement, records management, and management information systems

FY 02-03	FY 03-04
FTE 8	FTE 9
\$1435	\$1825

### Personnel Services

Assists depts. in recruitment and selection of qualified job applicants, including the development, administration, and validation of competitive recruitment methods and all related functions

Administers the County classification and salary plan  
Administers layoff procedures;  
coordinates transfers, reinstatements and interagency internal placement activities  
Maintains County leave manual;  
Processes new hires; oversees background checks and criminal history records

FY 02-03	FY 03-04
FTE 47	FTE 48
\$2416	\$2300

### Labor Mgmt & Emp. Appeals

Plans, directs, develops, and coordinates negotiation & administration of all collective bargaining agreements for County employees in accordance with Florida Statutes; processes and coordinates disciplinary appeals, career service grievances, performance evaluation appeals, job abandonment appeals, short term disability leave appeals, unemployment compensation appeals, and name clearing hearing; administers the Employee Mediation Program.

FY 02-03	FY 03-04
FTE 8	FTE 8
\$689	\$714

### Administrative Services

Processes the payroll and leave/attendance for all County employees; maintains central personnel and medical files; maintains the Employee Master File and County Table of Organization; provides employment verification.

FY 02-03	FY 03-04
FTE 57	FTE 52
\$2825	\$2653

### Career Development Division

Provides and coordinates training as part of Miami-Dade County University for Miami-Dade County employees  
Provides career counseling and information on personnel issues; coordinates interagency training for the County;  
assists departments in special recruitment requirements and coordinates Americans with Disabilities (ADA) procedures; Creates and implements the departmental affirmative action plan; administers the Employee Suggestion Program & Employee Support Services

FY 02-03	FY 03-04
FTE 25	FTE 27
\$567	\$707



*Major programs and changes in staffing levels and organization from the prior year focused on the performance impacts of these changes*

#### **Personnel Services Division**

The higher attrition factor in the department's budget has limited the Recruitment section's ability to respond to service demands such as on-site recruitments and other similar service initiatives. Implementation of the interactive voice response system is expected to have an effect on the Recruitment and Internal Placement Section. While implementation is expected to result in significant savings from reduced advertising costs, it should also result in a new demand for services from the Recruitment Call Center. Once the interactive voice response system is fully implemented and operational, workload measures will be determined and a traffic study conducted to determine what additional resources are needed. At this time, however, funding for additional resources has not been identified.

#### **Career Development Division**

Effective October 1, 2003, the Employee Suggestion Program's (ESP) two employees were transferred back to the Career Development Division from the Office of Employee Recognition. This action returns responsibility for coordination of all program activities, operation, and administrative oversight to this department. The program will reevaluate the components of the suggestion program to ensure utilization and alignment with County goals and objectives.

#### **Labor Management & Employee Appeals**

One (1) professional position was eliminated several years ago and an additional position will remain frozen through the 17<sup>th</sup> pay period of the 2003/2004 fiscal year. This has negatively impacted the overall performance and attainment of this division's goals and objectives. In addition, a highly experienced staff member retired effective 8/29/03, and this position was not filled until 11/24/03 which will require a significant learning curve for the new incumbent. The seniority of the current executive staff of this division underscores the need to engage in proactive succession planning in order to ensure experiential knowledge in labor management activities in the future.

#### **Administrative Services Division**

In January 2003, a Memorandum of Understanding was signed by the Employee Relations Department and Miami-Dade Transit/ Office of Public Transportation Management to address the anticipated increased staffing levels at Miami-Dade Transit and the resulting increase in workload for the Bus Operating System's Payroll Unit in the Administrative Services Division. Based on Miami-Dade Transit's projected staffing levels and the Division's need to maintain a manageable Bus Operator to Personnel-Payroll Technician ratio, in FY02-03 the Administrative Services Division filled one Personnel-Payroll Supervisor position and three Personnel-Payroll Technician positions. With the Memorandum of Understanding in place, the Administrative Services Division is assured of maintaining an adequate service level to accommodate the extraordinary requirements of administering the complex Bus Operating System's payroll. Further changes in staffing levels will occur in conjunction with Miami-Dade Transit's anticipated increases in staffing levels. The Administrative Services Division has also assumed two positions, which were previously funded by the Enterprise Technology Services Department in support of the Payroll Re-Write project. The Employee Relations Department has more autonomy with setting priorities for the Enterprise Technology Services Department staff that has been assigned to the department.

It is critical that ERD maintain (at a minimum) the current department staffing levels to support our objectives to streamline and reengineer the department's business processes and maximize service delivery. The department is challenged even at current staffing levels to provide services and conduct the required internal process review. The increased attrition factor will challenge ERD even further and impact the objectives outlined as the required tasks, activities and programs require adequate staffing to complete. In addition, delays in replacing employees can only extend project completion time.

## Staffing Levels

Functional Unit	FY 02__ Budget (Prior Year)	FY 03__ Budget (Current Year)
Administration	8	9
Career Development & Emp. Assist	25	27
Labor Management	8	8
Payroll & Records Mgmt	57	52
Recruitment & Compensation	47	48
<b>Total</b>	<b>145</b>	<b>144</b>

## Fiscal Environment

### Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Prior Fiscal Year 02-03__ Actual	Current Fiscal Year 03-04__ Budget	Projection as of 11/2003
<b>Revenues</b>			
Gen Fund/UMSA	7932	8191	8191
Reimb	1407	2184	2184
..			
..			
<b>Total</b>	<b>9339</b>	<b>10375</b>	<b>10375</b>
<b>Expense</b>			
Sal	6640	7030	7339
Fringe	1608	1889	1965
Other	1064	1456	1071
<b>Total</b>	<b>9312</b>	<b>10375</b>	<b>10375</b>

**Equity in pooled cash (for proprietary funds only)**

<b>Fund/ Subfund</b>	<b>Prior FY __ Beginning Year Actual</b>	<b>Prior FY __ Year- end Actual (Est.)</b>	<b>Current FY __ Year-end Budget</b>
<b>N/A</b>	N/A	N/A	N/A
<b>Total</b>			

*Major funding sources, major variances in revenues and expenditures from prior years, and significant in-kind services focused on performance impacts*

ERD is funded through Countywide General Fund, and Unincorporated Municipal Service Area (UMSA) allocations as well as reimbursements for services rendered to other operating agencies. In addition, positions have been in-stationed from other agencies based upon the provision of premium service levels to the concerned County departments. In order to meet its FY 03-04 operating budget, ERD is attempting to force attrition above the 4% level, which exceeds the level experienced in past years of approximately 1.9%. It is anticipated that this attrition level will greatly challenge the department as a service provider based upon the staffing levels required to meet our service obligations and objectives. It is essential, therefore, that ERD is able to maintain at a minimum, the current department staffing levels as we anticipate greater demand for services in years to come and to ensure adequate staffing to implement reengineering. In addition, it is particularly important that ERD be permitted to take full advantage of technology as a key factor in the reengineering of department processes in order to maintain service delivery at an acceptable level. Consequently, adequate resources are needed to develop/acquire this technology.

## **Business Environment**

The Employee Relations Department functions both as an internal service provider and as a regulatory entity to ensure the administration of a comprehensive human resources system for Miami-Dade County government that promotes the equitable treatment of employees and rewards results oriented job performance. This dual role requires the balancing of providing user departments with the efficient delivery of services while maintaining the integrity of the County's system and a consistent global approach to human resource administration.

### **Personnel Services Division**

The Personnel Services Division is assigned special projects on a daily basis. The tight turnaround time frequently associated with these projects has a direct effect on staff's ability to complete routine assignments on a timely basis. The Personnel Services Division's enforcement responsibilities frequently appear to be at odds with operational departments' desires. Staff in the Personnel Services Division is well versed in the code provisions, administrative orders, policies and procedures and other regulations affecting their respective areas of responsibility.

Implementation and application of the Strategic Plan and the consultant's recommendations should result in a positive organizational culture shift that promotes a sense of identification with one institution that is striving toward shared outcomes. It is frequently difficult for staff in the Personnel Services Division to plan as a result of frequent variations in work in-flow. Experience has demonstrated that with few exceptions it is difficult if not impossible for staff to anticipate the volume of work resulting from requests for classification action, recruitments, or budgetary constraints that result in layoffs.

#### **Career Development Division**

Duplication of training programs and services countywide by other County departments affects the funding stream for Miami Dade County University. The training section also operates without state-of-the-art training equipment, which affects the delivery of cutting edge programs. The existing chargeback system makes it difficult for the unit to process reimbursements and efficiently manage cost recovery efforts. Currently, the training unit facilitates the scheduling of employees in classes offered by local universities at no cost. This has placed a burden upon the unit, which depends upon reimbursements for services rendered. Another issue is there are limited funds for training staff development.

#### **Labor Management & Employee Appeals**

The County is currently under fiscal restraints while the collective bargaining units continue to demand increases in wages and benefits. The effectiveness of the Labor Mgmt. Division will greatly rely upon the collaborative efforts of all concerned to develop bargaining strategy and negotiate contracts that are within the County's fiscal parameters and consistent with the administration's policies and philosophies.

#### **Administrative Services Division**

The division must readily adapt to a rapidly changing technological environment. Plans to replace current applications that utilize aging technologies, e.g., Integrated Data Management System (Personnel Master File) and Delphi (Administrative Services Division's Executive and Quality Control applications) must be developed and implemented in a timely, judicious, and cost-effective manner with a cohesive plan that incorporates the long-range goals for the County's Information Technology infrastructure. Improvements in the Electronic Data Management System technology will facilitate the continued consolidation of file rooms Countywide. Additionally, on-line forms and workflow will result in efficiencies and more cost-effective service delivery.

## **Critical Success Factors**

It is critical that ERD maintain (at a minimum) the current department staffing levels to meet departmental objectives as we anticipate greater demand for services in years to come and to ensure adequate staffing to plan and implement reengineering of core business functions. A key factor in the reengineering effort is the allocation of modern Human Resource technologies to effectively deliver services, meet objectives and maximize resource utilization. Funding must be identified to enable the deployment of these technology solutions.

### **Personnel Services Division**

Support from policymakers and senior management is essential to the successful implementation of the human resources consultant's recommendations to simplify the classification methodology and the pay plan development and maintenance processes. Maintaining current staffing levels, at minimum, is essential to the division's ability to meet its responsibilities.

### **Career Development**

The acquisition of technology to automate tracking and reporting of training records is a key success factor. The technology will allow automated scheduling of participants, provide program updates, and administer the programs in an efficient manner. Additionally, funding often determines the quality and amount of staff development; Miami-Dade County University trainers must receive opportunities to refine and sharpen their skills and maximize their ability to deliver the programs using state-of-the-art delivery systems. MDCU must grow if it wants to remain competitive with its external vendors and deliver programs that embrace the strategic vision of this administration. These enhancements will position MDCU to reach its diverse workforce.

### **Labor Management & Employee Appeals**

The ability to successfully negotiate successor collective bargaining agreements that recognize and take into account the County's fiscal constraints and desired personnel practices. The ability to have the County's proposals and collective bargaining negotiations reflect the administration's goals and objectives and support harmonious relations between the County and its bargaining units. The maintenance of required staffing levels.

### **Administrative Services Division**

- Maintaining adequate staffing levels in order to continue to provide excellent service and meet objectives. Internal efficiency, productivity, accountability, customer service quality, and the ability to attract and retain highly skilled, motivated employees are critical to our success. The Administrative Services Division recognizes that its most valuable asset is its people.
- The advent of an Enterprise Resource Planning system currently being examined by the Water and Sewer Department and Miami-Dade Aviation Department, could result in the opportunity for a County-wide Human Resources Information System. The inclusion of a Time Collection, Position Control and Cost Accounting Payroll modules in the Enterprise Resource Planning system will result in greater efficiencies and more cost-effective management for the Employee Relations Department. As the Department's role transitions to that of a strategic business partner, its technical assistance in decisions that may significantly impact current business processes is necessary.
- Payroll depends heavily on the support provided by the Enterprise Technology Services Department. The development and maintenance of programs and the networks as well as the ability to successfully migrate to new technologies are integral to the Division's success.
- The Administrative Services Division will need to develop Memoranda of Understanding to address funding for premium service levels provided to Departments such as the General Services Administration, Water and Sewer and Miami-Dade Transit.
- The Administrative Services Division has limited ability to influence the Collective Bargaining Agreements, yet is responsible for affecting programming changes that impact pay and leave. Willingness to analyze current business rules with the intention of re-engineering them is a critical area that must be addressed. The annual cost of administering the bargaining unit rules results from indirect cost of additional programming and the direct cost of the application of the rules (e.g. pay exceptions).

- Funding and resources from the Enterprise Technology Services Department.
- Critical to have vendor cooperation with meeting deadlines and producing a quality work product.

### **Future Outlook** *Future year task/activities/programs required to achieve Strategic Plan objectives*

The key factors in reaching ERD's strategic objectives are the maintenance of adequate staffing to conduct business process reviews and redesign and the acquisition of modern human resource technologies. These two factors are the basis of the department's reengineering efforts.

#### **Personnel Services Division**

The Personnel Services Division is working toward expanding the use of the IVR system software to notify applicants of eligibility test administration dates, locations and results, thereby reducing the need for costly mailings. If the human resources consultant's recommendations are implemented, Compensation staff will have to be dedicated to the job consolidation process.

#### **Career Development Division**

The Career Development Division will focus on the needs of Miami-Dade County University (MDCU). MDCU plans to aggressively train all Miami-Dade County employees in the fundamentals of superior customer service skills. Over the next two years all employees will receive four hours of training. Additionally, MDCU will meet its goal of scheduling and training 220 supervisors and managers weekly in the core curriculum of the Supervisors Certification Program (SCP). MDCU will upgrade the quality of SCP training through efforts to sharpen the skills of the trainers. This quality assurance initiative will be approached on several levels: structured train the trainer's sessions, scheduled monitoring sessions, mentoring sessions, and feedback/video sessions.

#### **Labor Management & Employee Appeals**

Conduct a comprehensive review of all collective bargaining agreements in order to determine opportunities for simplification of contractual provisions and to effectuate agreements that are consistent with the organization's goals and objectives.

Develop collective bargaining proposals that address and alleviate the fiscal constraints that the County is currently experiencing.

Begin negotiations of successor collective bargaining agreements in FY 04-05 that will cover FY's 05-08.

#### **Administrative Services Division**

The Integrated Data Management System, the platform upon which the payroll applications reside, is approaching obsolescence. Continuing to maintain the current system or migrate it to newer technologies is a difficult and complicated problem with no easy solution.

The Division should provide technical assistance in the selection of an Enterprise Resource Planning vendor (Human Resources Information System) especially as it relates to Time Collection and Position Control and continue efforts to develop and implement on-line forms with workflows.

## THE PLAN

### Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Ensure that Miami-Dade County operates in a fiscally responsible and stable manner*
- *Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services*
- *Promote cooperation and coordination among all government services*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

**Department-related Strategic Plan Goals:**

- *Attract, develop, and retain an effective and dedicated team of employees*

**Department-related Strategic Plan Priority Outcomes:**

- *Expediently provide departments with qualified personnel*
- *Retention of excellent employees*
- *Motivated, dedicated workforce team aligned with organizational priorities*
- *Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving, technology, etc.)*
- *Administer a comprehensive human resource system for Miami-Dade County government that promotes the equitable treatment of employees and rewards results oriented job performance*



**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

**Goal:** *Attract, develop and retain an effective, diverse and dedicated team of employees*

**Outcome ES5-1** *Expediently provide departments with qualified personnel*

**Strategies:** *Develop and refine efficient, standardized recruitment procedures; maximize technology to provide access to and delivery of human resources services; Offer employees greater access to information*

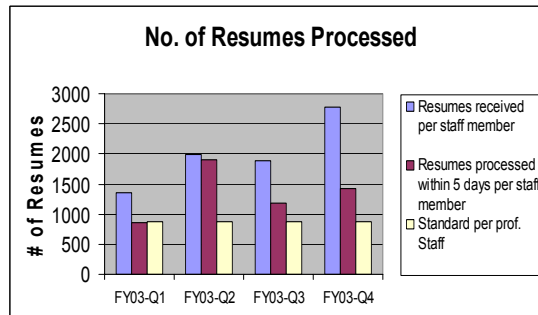
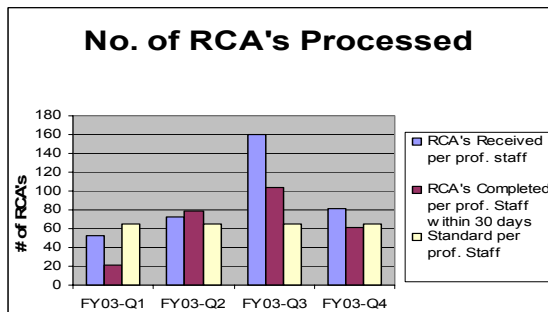
**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

*Number of working days for end-to-end recruitment; Percentage of applicants satisfied with recruitment process; Number of working days for reclassifications*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03__ ACTUAL	TARGETS			
		FY 03-04__	FY 04-05__		
Issue an eligible list within 5 working days of recruitment closure for each new recruitment that yields 200 or fewer applicants	79%	80%	85%	<p>Review the Personnel Services Division’s recruitment business process to identify inefficiencies and opportunities to eliminate unnecessary steps in those portions of the process controlled by the Employee Relations Department</p> <p>Review recruitment methodologies and assess the impact Testing and Validation can have on the recruitment process by narrowing the pool of applicants to those who have a greater chance of success in the positions to which they are hired; implement changes to recruitment methodology as needed</p> <p>Design, develop and distribute a user-friendly how-to manual covering the use of artificial intelligence in Resumix for departmental personnel officers and hiring managers to assist end-users in reducing the amount of time spent screening resumes</p>	<p>Director, Personnel Services</p> <p>Director, Personnel Services</p> <p>Director, Personnel Services</p>
Percentage of applicants satisfied with the recruitment process	N/A	80%	85%	<p>Design, conduct and analyze a survey during the last three quarters of the 2003-04 fiscal year to establish a baseline against which to measure applicant satisfaction in future years</p> <p>Identify best practices among large employers regarding automatic applicant notification and customize for Miami-Dade County; propose an applicant notification program implementation plan for fiscal year 2004-05 including additional resources as needed</p>	<p>Director, Personnel Services</p> <p>Director, Personnel Services</p>

**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

<p><i>Percentage of reclass requests processed within 30 working</i></p>	89%	89%	89%	Develop questions and conduct fifty (50) customer satisfaction exit interviews at the completion of the intake process each quarter for 3 quarters; evaluate findings and recommend appropriate corrective measures designed to increase customer satisfaction for implementation as soon as funding for necessary additional resources, if any, is appropriated	Director, Personnel Services
				Process 25 reclassification requests per month per compensation staff member within 30 days of receipt by the Employee Relations Department	Director, Personnel Services
				Eliminate selective pay adjustments for bargaining unit classifications outside the collective bargaining process effective December 31, 2003, unless affected departments can clearly demonstrate an operational necessity	Director, Personnel Services
				Implement classification and pay plan simplification recommendations from Fox Lawson as they apply to non-bargaining unit classifications within 18 months of approval of the implementation plan	Director, Personnel Services
				Adopt the position description questionnaire recommended by Fox Lawson and job analysis methodology selected by the county within 30 days following staff training on the new job analysis methodology and use consistently thereafter	Director, Personnel Services
Overall satisfaction ratings from user departments at least 4	4.21	4 or greater	4 or greater		Director, Personnel Services



**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

**Goal:** ES 5: Attract, develop and retain an effective, diverse and dedicated team of employees.

**Outcome ES 5-2:**

*Retention of excellent employees; Motivated, dedicated workforce team aligned with organizational priorities;  
Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving, technology, etc.)*

**Strategies:**

*MAXIMIZE TECHNOLOGY TO PROVIDE ACCESS TO AND DELIVERY OF HUMAN RESOURCES SERVICES; OFFER EMPLOYEES GREATER ACCESS TO INFORMATION REGARDING BENEFITS, TRAINING, AND CAREER OPPORTUNITIES*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

- % of accurate paychecks issued

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02-03 ACT'L	TARGETS			
		FY 03-04	FY 04--05		
% of accurate paychecks issued		95%	95%	<ul style="list-style-type: none"><li>• Research, develop and implement meaningful procedures to capture statistics to assess individual and team performance.</li><li>• Complete the voucher and emergency payroll phase of the Re-Write.</li><li>• Roll out the on-line Personnel Change Document to County Departments</li><li>• Develop and implement performance measures for all Administrative Services Division units (Time and Leave, Position Control, Bus Operating System and Worker's Compensation). This will allow us to have a more even work distribution and to establish benchmarks for each area. This will lead to a better determination of employees' training needs and accurate measurement of unit and individual performance.</li><li>• Develop enhancements to the current payroll system particularly in Workers Compensation and Bus Operating System.</li><li>• Improve staff performance, skills and accountability knowledge and skills through better monitoring of employees' performance and providing better training and feedback.</li></ul>	Director, Admin. Services Division

# Departmental Business Plan and Outlook

Department Name: Employee Relations Department

Fiscal Years: 2003 -2004 & 2004-2005

Overall rating by departmental users must be above satisfactory		90%	90%	<ul style="list-style-type: none"> <li>Revamp and deploy customer satisfaction survey to Departmental Personnel Representatives (DPRs) to provide feedback on customer service and to further develop payroll processing improvement strategies.</li> <li>Implement Self Services functionality starting with changes in index code, locator, and name changes</li> <li>Commence a phased roll-out "My Folder" concept to employees- will allow them to access their personnel files</li> </ul>	Director, Admin. Services Division
Overall ratings by Administrative Services Division staff must be above satisfactory		80%	80%	<ul style="list-style-type: none"> <li>Revamp and deploy annual satisfaction survey to staff to provide feedback on morale and job satisfaction.</li> </ul>	Director, Admin. Services Division
Performance graphs for new measures will be developed in second quarter FY03-04.					

**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

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**Goal: ES5:** *Attract, develop, and retain an effective, diverse and dedicated team of employees.*

**Outcome: ES-2:** *Retention of excellent employees*

**Strategies:**

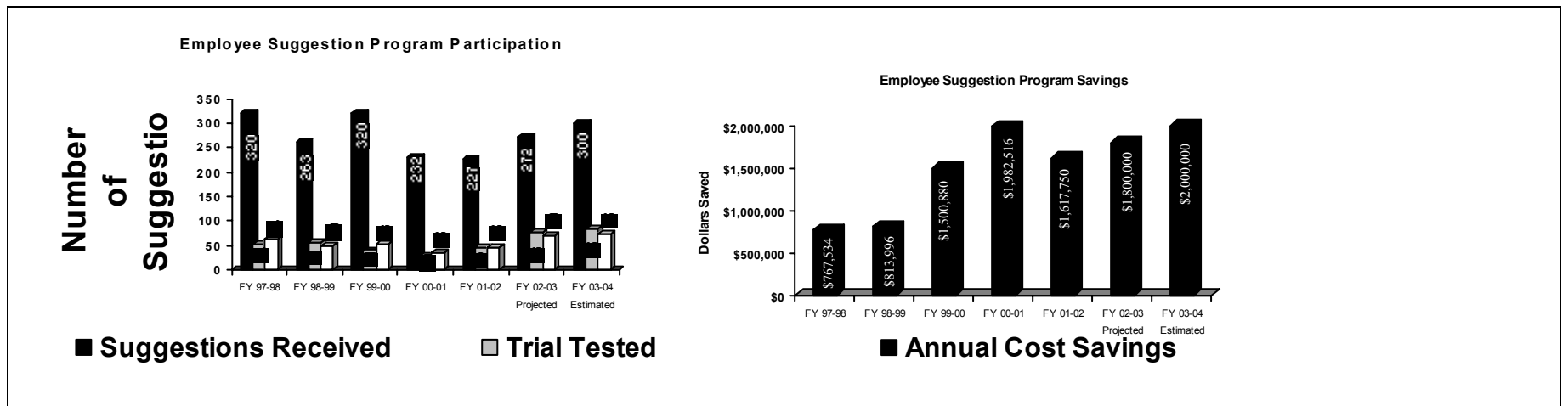
*Offer employees greater access to information regarding benefits, training and career opportunities; Develop and refine employee assessment tools that motivate employees and recognize and reward excellent performance*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

*% of employees rating Miami-Dade County as a good place to work; Lower staff turnover.*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02/03 ACTUAL	TARGETS			
		FY03/04	FY04/05		
Increase the number of suggestion generated		20%	20%	Expand Employee Suggestion Program marketing and promotions; target departments to get their involvement and focus through more recognition and rewards; test new methods/ technology to enhance suggestion submission and evaluation process; host at least one training session every month; create one on one training opportunities for coordinators, evaluators, departmental suggestion review committee members, supervisors and employee participants; expand training and information available on-line and through website; increase visibility of departmental success stories through internal media and recognition through the County Manager's Office; create suggestion opportunities through links with departmental business plans; Outreach to employees in more remote locations; promote underutilized award categories within Administrative Order 7-8; piggyback on Employee Policies and Practices Task Force departmental initiatives to provide information and participation opportunities.	Director, Career Dev. Division
Increase the # of suggestions trial tested		20%	20%		
Reduce the initial suggestion response time		25%	25%		
Maintain reported first year savings generated		2 mil.	2 mil.		

Departmental Business Plan and Outlook  
 Department Name: Employee Relations Department  
 Fiscal Years: 2003 -2004 & 2004-2005



**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

**Goal: ES5:** *Attract, develop, and retain an effective, diverse and dedicated team of employees.*

**Outcome: ES-2:** *Retention of excellent employees*

**Strategies:**

*Offer employees greater access to information regarding benefits, training and career opportunities*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

*% of employees rating Miami-Dade County as a good place to work; Lower staff turnover.*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02/03__ ACTUAL	TARGETS			
		FY03/04	FY04/05		
Increase dept. site visits with liaisons	21	5%	5%	Maintain & strengthen communications with department liaisons and clients utilizing Employee Support Services Section (ESSS) services; Enhance and maintain comprehensive employee assistance services to Miami-Dade County employees and their eligible dependents; Review front desk and file policies and procedures by the end of the 2 <sup>nd</sup> qtr FY 03-04	Director, Career Dev. Division
% of liaisons rating ESSS services as above satisfactory	n/a	70%	75%		
% of clients rating ESSS services as above satisfactory	n/a	90%	92%		

**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

**Goal:** *Attract, develop, and retain an effective and dedicated team of employees*

**Outcome ES 5-3:** *Motivated, dedicated workforce team aligned with organizational priorities*

**Strategies:**

*Develop and refine employee assessment tools that motivate employees and recognize excellent job performance*

*Develop a succession planning approach providing for organizational skill set depth and flexibility*

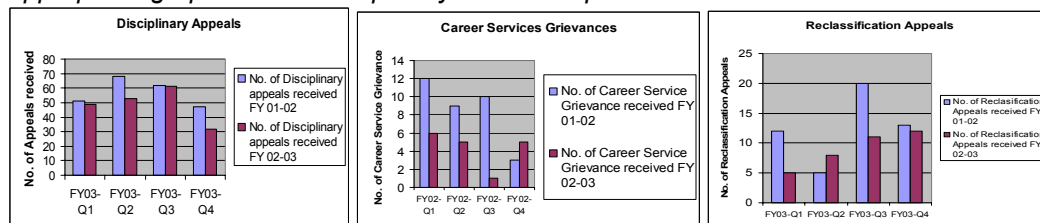
*Develop team-building approaches*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

*Lower staff turnover; % of employees rating Miami-Dade County as a good place to work; % employee satisfaction(Management vs Non-Management)*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02- 03 ACTUAL	TARGETS			
		FY03- 04	FY03- 04		
% of appeals processed within time limits mandated by the County Code & Collective Bargaining Agreements	100	100	100	Enhance utilization of departmental labor management committees to elicit labor management cooperation; increase departmental involvement in pre-negotiation collective bargaining strategies; improve the efficiency of employee appeal process through the utilization of technology; conduct comprehensive review of all collective bargaining agreements in order to determine opportunities for simplification of contractual provisions and to effectuate agreements that are consistent with the organization’s goals and objectives.	Director, Labor Mgmt Division
Overall satisfaction ratings from user depts. at least “4”	4.27	4 or greater	4 or greater		

*Appropriate graph to be developed by end of 1<sup>st</sup> quarter FY 03-04 for new data*





Departmental Business Plan and Outlook  
Department Name: Employee Relations Department  
Fiscal Years: 2003 -2004 & 2004-2005

**Goal ES5:** *Attract, develop, and retain an effective, diverse, and dedicated team of employees*

**Outcome ES5-4:** *Workforce skills to support County priorities (e.g., leadership, customer service, fiscal problem-solving technology, etc.)*

**Strategies:**

*Develop training opportunities in that provide employees and managers with the competencies that result in increased proficiencies.*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

*% of training participants satisfied with training on the Americans with Disabilities (ADA) employment provisions*

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Percentage of participants satisfied with training on ADA employment provisions	95%	95%	95%	Tasks/Activities/Programs	Ownership
				Participant satisfaction surveys will be distributed to all participants after each class on Americans with Disabilities employment provisions. Results will be tabulated in monthly reports.	Director, Career Dev. Division

**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

**Goal ES5:** *Attract, develop, and retain an effective, diverse, and dedicated team of employees*

**Outcome ES5-4:** *Workforce skills to support County priorities (e.g., leadership, customer service, fiscal problem-solving technology, etc.)*

**Strategies:**

*Provide customer-friendly expert advice to departments relating to disability laws and County personnel policies and procedures.*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

*Level of satisfaction by department on Americans with Disabilities Unit/Office of Reasonable Accommodation services.*

**DEPARTMENT PERFORMANCE OBJECTIVE(S)**

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Depts. are asked to rate the unit 1 to 5 on the following categories:				The Americans with Disabilities Unit/Office of Reasonable Accommodation will assist departments via meetings, telephone calls, email messages, training sessions, and print publications.	Director, Career Dev. Division
Courteous and friendly	4.53	4	4		
Responsive to requests	4.25	4	4		
Professionalism	4.59	4	4		
Problem resolution	4.31	4	4		
Job knowledge	4.53	4	4		
Helpfulness	4.38	4	4		

**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

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**Goal ES5:** *Attract, develop, and retain an effective, diverse, and dedicated team of employees*

**Outcome ES5-4: Workforce skills to support County priorities**

**Strategies:** *Develop customer service approaches*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

**NUMBER OF STRATEGIC CUSTOMER SERVICE WORKSHOPS OFFERED**

**DEPARTMENT PERFORMANCE OBJECTIVE(S)**

DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY02/03 ACTUAL	TARGETS			
		FY 03-04	FY 04-05		
Number of strategic customer service workshops offered.	N/A	214	250	Develop and administer a countywide strategic customer service program for Miami-Dade County Employees.	Director, Career Dev. Division
Number of employees who believe that training received in the last 4 months will help to improve customer service delivery.	N/A	75%	80%	Develop and administer a countywide survey of County employees who have completed the training.	

**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

**Goal: ES5: Attract, develop, and retain an effective, diverse and dedicated team of employees.**

**Outcome: ES4: Workforce skills to support County priorities (e.g. leadership, fiscal problem-solving technology etc.)**

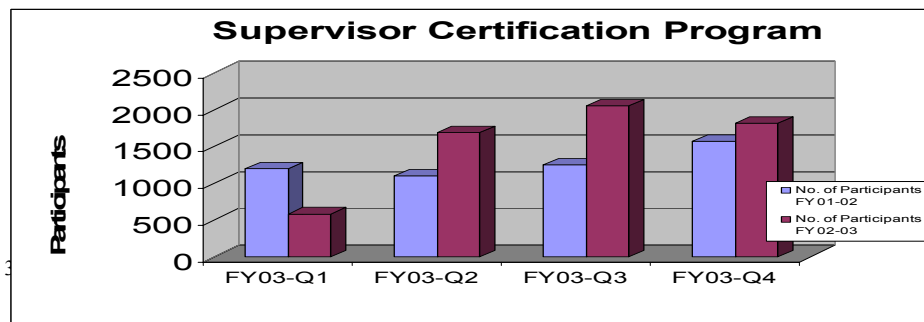
**Strategies:**

*Develop training opportunities that provide employees and managers with the competencies that result in increased proficiencies.*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

*% of employees who believe that training received in the last four months will help improve job performance.*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 02/03__ ACTUAL	TARGETS			
		FY03/04	FY04/05		
Number of employees trained annually.	5,000	10,500	11,000	Miami-Dade County University will continue to bring quality training programs to supervisors and managers through the Supervisor Certification Program. An accelerated scheduling initiative will ensure participants learn the supervisory fundamentals within six months of their date of hire. Develop and administer a follow up survey to determine the effectiveness of the supervisory training. Will explore the development of a program to provide remedial training to improve the performance of problem employees	Director, Career Dev. Division
% of employees that rate training above satisfactory in improving job performance	N/A	80%	90%		
Overall satisfaction ratings from user departments of at least "4"	4.5	At least 4	At least 4		



**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

**Goal ES5:** *Attract, develop, and retain an effective, diverse, and dedicated team of employees*

**Outcome ES5-5:** *Diversity in composition of Miami-Dade County employees*

**Strategies:**

*Work with local educational institutions, community groups, etc, to maximize diversity of applicant pool*

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

*Number of inter-agency collaborative efforts to educate and recruit disabled applicants*

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03 ACTUAL	TARGETS			
		FY03-04	FY04-05		
Number of agencies engaged in collaborative efforts with ERD to educate and recruit disabled applicants	3	6	9	The Americans with Disabilities Unit/Office of Reasonable Accommodation will participate in Business Councils, Job Fairs, and other activities with external agencies to foster disability employment. Collaborative efforts with external agencies are detailed in the County's annual affirmative action report.	Director, Career Dev. Division

**Departmental Business Plan and Outlook**  
**Department Name: Employee Relations Department**  
**Fiscal Years: 2003 -2004 & 2004-2005**

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**Goal:** Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange

**Outcome** ES4-1 User friendly e-government sharing information and providing expanded hours and services

**Strategies:**

- Make appropriate information and services available 24 hours per day electronically by working with Departments to identify similar opportunities for service delivery improvements and establish key common service for integration into automation efforts

**Key Performance Indicator(s)/Objective(s) (From Strategic Plan):**

*Number of Employee Self Services available on the County Portal*

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY02-03_ ACTUAL	TARGETS			
		FY02-03	FY 03-04		
TASKS/ACTIVITIES/PROGRAMS				OWNERSHIP	
Develop Employee Self Services functions.	0	3	3	Define requirements for secure access to information. Develop/Secure Portal Authentication module. Develop policy and procedures required. Identify and develop Employee Self Services Transactions.	Dept. Administration Division (Information Technology Director)
Insert performance graphs here, if applicable, e.g.					